

Program A: Management and Finance

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 04G Department of Agriculture and Forestry

AGENCY ID: 04-160 Agriculture and Forestry

PROGRAM ID: Program A: Management and Finance

1. (KEY) To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

Strategic Link: This objective accomplishes Strategic Objective 1: To ensure that services are provided in a timely, effective and accurate manner and in compliance with applicable laws, rules and regulations.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9735	K	Number of objectives not accomplished due to insufficient support services	0	0	0	0	0	To be established
9736	S	Number of repeat audit findings	1	1	1	1	1	To be established

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2. (KEY) To maintain the administrative cost of the Food Distribution Program at no more than ____% of the value of commodities distributed.

Strategic Link: This objective accomplishes Strategic Objective 2: To sustain or reduce the administrative cost of the Food Distribution Program from 2% to 1%.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9737	K	Cost as a percentage of commodities distributed	2.93%	2.93%	4.80%	4.80%	3.45%	To be established
725	S	Administrative cost	\$586,374	\$721,149	\$960,454	\$960,454	\$750,000	To be established
723	S	Dollar value of commodities	\$20,000,000	\$27,502,074	\$20,000,000	\$20,000,000	\$21,700,000	To be established
724	S	Number of school children receiving commodities	585,000	570,498	574,000	574,000	570,000	To be established